

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: **BEHAVIORAL HEALTH SERVICES-Sub.
Abuse & Crime Prev -Prop 36 (06930)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	302,274	310,861	309,381	309,381
710200 Retirement	67,428	64,497	80,374	80,374
710300 Health Insurance	40,185	48,407	48,506	48,506
710400 Workers' Compensation Insurance	1,918	1,598	1,598	1,598
TOTAL SALARIES & EMPLOYEE BENEFITS	411,805	425,363	439,859	439,859
<u>SERVICES & SUPPLIES</u>				
720300 Communications	2,106	2,595	2,640	2,640
720500 Household Expense	1,295	3,600	5,628	5,628
720600 Insurance	92	113	113	113
720800 Maintenance - Equipment	197	600	600	600
720900 Maintenance - Buildings & Improvements	271	500	500	500
721000 Medical/Dental/Lab Supplies	174	0	0	0
721300 Office Expense	2,850	3,100	3,100	3,100
721400 Professional & Specialized Services	192	2,860	2,915	2,915
721448 Kingsview Admin Support	13,407	13,210	23,022	23,022
721458 Professional & Specialized Services - IT	0	1,744	1,744	1,744
721468 Professional & Specialized Services - Support Services	13,102	0	19,185	19,185
721500 Publication & Legal Notices	2	0	228	228
721600 Rents & Leases - Equipment	0	3,075	6,972	6,972
721602 Rents & Leases - Other Equipment	4,379	3,000	0	0
721700 Rents & Leases - Buildings	36,857	22,469	28,608	28,608
721900 Special Departmental Expense	16,594	3,957	3,764	3,764
722000 Transportation & Travel	187	2,400	2,400	2,400
722100 Utilities	7,389	4,788	5,328	5,328
TOTAL SERVICES & SUPPLIES	99,094	68,011	106,747	106,747

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<u>FIXED ASSETS</u>				
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
 TOTAL - BEHAVIORAL HEALTH SERVICES-SUBSTANCE ABUSE & CRIME PREVENTION (PROPOSITION 36)	 510,899	 493,374	 546,606	 546,606

COMMENTS

Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (SACPA), was passed by the voters in November 2000. Its major goal is to increase collaboration and coordination among County alcohol and drug program administrators, probation departments, courts, and impacted community parties to demonstrate that substance abuse treatment has a positive effect on public safety. SACPA requires that all non-violent defendants, probationers and parolees charged with simple drug possession or drug use offenses be diverted from incarceration into community-based substance abuse treatment programs.

WORKLOAD

	Actual & Estimated <u>2007-08</u>	Projected <u>2008-09</u>
Direct Service Hours	2,200*	3,250*

*Does not include direct service hours of Probation Officer

REVENUE

	2007-08 <u>Actual</u>	2008-09 <u>Actual & Estimated</u>	2009-10 <u>Projected</u>
State Funds	\$577,922	\$632,764	\$583,684

Note to Auditor: The projected revenue estimate is \$37,078 higher than requested expenditures to allow the Auditor’s Office to reimburse other County Departments for indirect costs associated with Personnel, Auditor, Legal, Purchasing, and General Administration services provided to the Behavioral Health - Prop 36 Program, as per the County-wide Allocation Plan.

BEHAVIORAL HEALTH SERVICES - SUBSTANCE ABUSE AND CRIME PREVENTION (PROPOSITION 36)

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Administrative Analyst I/II	0.75	1.00
Alcohol and Drug Counselor I/II	4.75	3.00
Deputy Probation Officer I/II	0.75	0.75
Program Assistant I, or Office Assistant I/II	2.00	1.00
Behavioral Health Supervisor	1.00	0.75
Mental Health Case Worker I/II	<u>1.00</u>	<u>-</u>
Total Permanent Staff	<u>10.25</u>	<u>6.50</u>

Note: Behavioral Health Administration salary cost included in the salary line item includes a percent of the salary of the Behavioral Health Director, the Behavioral Health Services Division Manager - Adult Services, and the Staff Services Manager - Fiscal.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$309,381 to fund the authorized positions and pro rata share of Administrative positions.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contributions to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$2,640 based on the anticipated usage of telephone cost, computer line expenses, pagers and cell phones.
- 720500 Household Expense is recommended at \$5,628 which provides funds for janitorial ,cleaning supplies and refuse disposal.

BEHAVIORAL HEALTH SERVICES - SUBSTANCE ABUSE AND CRIME PREVENTION (PROPOSITION 36)

SERVICES & SUPPLIES (continued)

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$600 which provides funds to maintain office equipment and vehicles.
- 720900 Maintenance - Buildings and Improvements is recommended at \$500 for required minor maintenance items for the leased building.
- 721300 Office Expense is recommended at \$3,100. This account provides funds for general office supplies, copy costs, and computer supplies. This account also provides funds to purchase pagers, cell phones, and office equipment for program staff.
- 721400 Professional & Specialized Services - IT is recommended at \$27,681 to fund IT support services from Kings View (\$23,022), the Employee Assistance Program (\$2,915), and costs for hardware/software maintenance from the Madera County IT Department (\$1,744).
- 721468 Professional & Specialized Services - Support Services is recommended at \$19,185 to fund alcohol and drug residential treatment for those residents who need this level of care and to fund on-site trainers for professional training.
- 721600 Rents & Leases - Equipment is recommended at \$6,972.
- 721700 Rents & Leases - Buildings is recommended at \$28,608 which provides funding for the lease of office space for the Program.
- 721900 Special Departmental Expense is recommended at \$3,764 to provide funding for drug testing equipment and other miscellaneous expenses.
- 722000 Transportation & Travel is recommended at \$2,400 which provides funds for Departmental travel, meetings, and training.
- 722100 Utilities is recommended at \$5,328 based on the anticipated usage and cost.

Note:

Countywide Cost Allocation Expense is estimated at \$37,078. This pays for indirect services that the County provides to the Behavioral Health Services - Prop 36 Program (Human Resources, Auditor, Legal, Purchasing, Administration, etc.). No expenditure appropriation is included in this budget as the actual expenditures are already appropriated within the budgets of the Department's providing the indirect services. The revenue projection associated with this budget will exceed expenditures by \$37,078 to allow the County Auditor's Office to reimburse these indirect expenses.